

# Division of Veterans Services

Analyst: Otto

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,210,100	1,177,400	1,213,300	1,235,800	1,228,100
Dedicated	30,682,300	19,990,700	23,487,800	21,240,600	21,049,200
Federal	54,138,900	23,786,000	21,485,700	24,742,000	28,352,800
<b>Total:</b>	<b>86,031,300</b>	<b>44,954,100</b>	<b>46,186,800</b>	<b>47,218,400</b>	<b>50,630,100</b>
Percent Change:		(47.7%)	2.7%	2.2%	9.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	24,548,100	22,844,100	26,614,400	27,583,100	29,012,900
Operating Expenditures	61,125,700	20,777,400	18,910,500	18,268,200	20,250,100
Capital Outlay	206,600	1,204,700	479,000	1,128,200	1,128,200
Trustee/Benefit	150,900	127,900	182,900	238,900	238,900
<b>Total:</b>	<b>86,031,300</b>	<b>44,954,100</b>	<b>46,186,800</b>	<b>47,218,400</b>	<b>50,630,100</b>
Full-Time Positions (FTP)	344.00	344.00	367.20	367.20	367.20

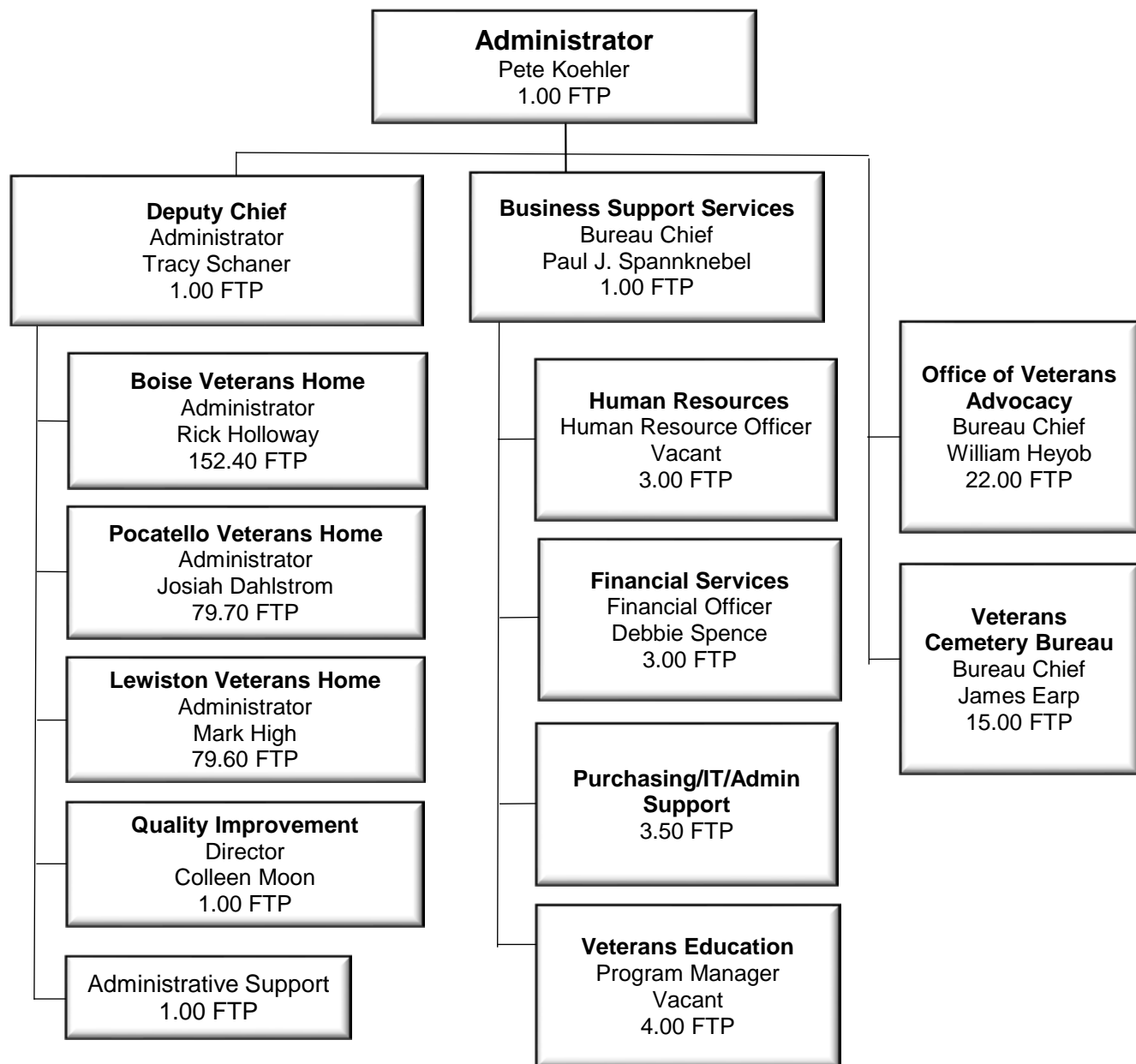
## Division Description

The Idaho Division of Veterans Services assists veterans and their families by operating the veterans homes in Boise, Lewiston, and Pocatello; managing the state veterans cemetery; providing medical and assisted-living care to veterans; extending financial relief and assistance to disabled or destitute wartime veterans and their dependents; administering programs offered by the United States Department of Veterans Affairs; and providing training and other educational assistance to veterans. The division also assists veterans and their families in navigating federal processes to obtain non-state benefits to which they are entitled.

The Idaho State Veterans Cemetery has the mission to provide respectful interment services for eligible veterans and their families, appropriately mark and record gravesites, and maintain the cemetery as a place of honor for veterans as well as a place of remembrance and reflection for the citizens of Idaho.

# Division of Veterans Services Organization Chart

Analyst: Otto



	FTP
FY 2021 Original Appropriation:	367.20
Requested Changes:	0.00
FY 2022 Request:	367.20
Vacant FTP:	40.80
(As of Dec. 31, 2020)	11.1%

**Part II – Performance Measures**

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1</b>						
<i>Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:</i>						
<i>a. Expanding outreach activities.</i> <i>b. Improving capability of County Service Officers</i> <i>c. Adapting to the needs of the increasing number of Veterans from the Afghanistan and Iraq conflicts, and of Vietnam Veterans now reaching out for assistance.</i> <i>d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation and higher education.</i>						
1. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	7,874	8,205	8,843	8,038	-----
	target	4,494	5,170	6,391	7,343	8,240
<b>Goal 2</b>						
<i>Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:</i>						
<i>a. Using best practices in all the Homes' departments.</i> <i>b. Continuing to enhance communication with residents and families.</i>						
2. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	actual	97%	97%	100%	96%	-----
	target	90%	90%	90%	90%	90%
3. Number of satisfactory surveys of the Veterans Homes from state and federal survey agencies with no more tags issued than the federal or state average. Complaint surveys will be considered satisfactory if the complaint is not validated.	actual	8 100%	10 100%	7 85.7%	5 71.4%	-----
	target	100%	100%	100%	100%	100%
4. Percent of occupied beds in Veterans Homes.	actual	86.4%	82.4	88.2%	79.9%	-----
	target	92%	88%	88%	88%	88%
<b>Goal 3</b>						
<i>Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:</i>						
<i>a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program.</i>						
5. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.	actual	98%	97%	92%	99.4%	-----
	target	90%	90%	90%	90%	90%

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 4</b>						
<i>Ensure high quality, well-managed education and training programs for Idaho Veterans by:</i>						
<i>a. Providing oversight for Veterans' education programs for all Idaho Veterans.</i>						
<i>b. Coordinating educational efforts with other Division, state, federal, and local programs.</i>						
6. Percent of survey compliance within VA national standards.	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	90%	90%
7. Percent to process completed approval packages for training facilities within 30 calendar days, the VA national standard.	actual	N/A	N/A	100%	100%	-----
	target	New in FY 2019	New in FY 2019	90%	90%	90%
<b>Goal 5</b>						
<i>Attract and retain excellent, compassionate staff and volunteers by:</i>						
<i>c. Ensuring staff and volunteers understand the requirements and expectations of their positions and are motivated to provide excellent customer service.</i>						
<i>d. Recognizing our superior staff and volunteers.</i>						
8. Annual volunteer hours in all programs.	actual	44,899	52,066	56,229	41,478	-----
	target	41,600	41,600	41,600	41,600	
9. Percent of returned questionnaires from employees indicating satisfaction with internal recognition and morale enhancing efforts	actual	79%	77%	85%	In Progress	-----
	target	90%	90%	90%	90%	90%
<b>Goal 6</b>						
<i>Operate with efficiency, innovation, and adaptability by:</i>						
<i>a. Using technology to increase staff efficiency and effectiveness.</i>						
10. Percent of returned employee questionnaires indicating satisfaction with IT programs, services, and resources.	actual	88%	96%	99%	In Progress	-----
	target	90%	90%	90%	90%	

#### For More Information Contact

Marv Hagedorn, Chief Administrator  
Idaho Division of Veterans Services  
351 Collins Rd  
Boise, ID 83702  
Phone: (208) 780-1300  
E-mail: [marv.hagedorn@veterans.idaho.gov](mailto:marv.hagedorn@veterans.idaho.gov)

# Veterans Services, Division of

Analyst: Otto

## FY 2020 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
	0001-00	Gen	11.00	1,014,500	160,300	0	49,400	0	1,224,200
	0123-01	Ded	0.00	0	14,258,200	0	100,000	0	14,358,200
	0349-00	Ded	197.90	12,716,000	2,611,500	0	0	0	15,327,500
	0481-24	Ded	2.60	194,000	617,600	206,600	1,500	0	1,019,700
	0348-00	Fed	132.50	10,680,500	35,982,000	0	0	0	46,662,500
	Totals:		344.00	24,605,000	53,629,600	206,600	150,900	0	78,592,100
0.41	Prior Year Reappropriation								
	0348-00	Fed	0.00	0	7,496,100	0	0	0	7,496,100
	Totals:		0.00	0	7,496,100	0	0	0	7,496,100
0.44	Rescissions								
	0001-00	Gen	0.00	(1,900)	0	0	0	0	(1,900)
	0349-00	Ded	0.00	(22,800)	0	0	0	0	(22,800)
	0481-24	Ded	0.00	(300)	0	0	0	0	(300)
	0348-00	Fed	0.00	(19,700)	0	0	0	0	(19,700)
	Totals:		0.00	(44,700)	0	0	0	0	(44,700)
0.45	Omnibus Decisions								
	0001-00	Gen	0.00	(12,200)	0	0	0	0	(12,200)
	Totals:		0.00	(12,200)	0	0	0	0	(12,200)
1.00	FY 2020 Total Appropriation								
	0001-00	Gen	11.00	1,000,400	160,300	0	49,400	0	1,210,100
	0123-01	Ded	0.00	0	14,258,200	0	100,000	0	14,358,200
	0349-00	Ded	197.90	12,693,200	2,611,500	0	0	0	15,304,700
	0481-24	Ded	2.60	193,700	617,600	206,600	1,500	0	1,019,400
	0348-00	Fed	132.50	10,660,800	43,478,100	0	0	0	54,138,900
	Totals:		344.00	24,548,100	61,125,700	206,600	150,900	0	86,031,300
1.12	Noncognizable Increases								
	0345-00	Fed	0.00	221,200	433,200	888,800	0	0	1,543,200
	Totals:		0.00	221,200	433,200	888,800	0	0	1,543,200
1.21	Net Object Transfer								
	0348-00	Fed	0.00	(375,000)	(51,800)	426,800	0	0	0
	Totals:		0.00	(375,000)	(51,800)	426,800	0	0	0
1.41	Receipt to Appropriation								
	0349-00	Ded	0.00	0	0	8,700	0	0	8,700
	Totals:		0.00	0	0	8,700	0	0	8,700
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(11,200)	0	0	(21,500)	0	(32,700)
	0349-00	Ded	0.00	(984,300)	(643,800)	(8,700)	0	0	(1,636,800)
	0481-24	Ded	0.00	(800)	(31,700)	(126,300)	(1,500)	0	(160,300)
	0345-00	Fed	0.00	(190,200)	(129,400)	(110,600)	0	0	(430,200)
	0348-00	Fed	0.00	(363,700)	0	(80,600)	0	0	(444,300)
	Totals:		0.00	(1,550,200)	(804,900)	(326,200)	(23,000)	0	(2,704,300)

# Veterans Services, Division of

Analyst: Otto

## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.71</b>	<b>Current Year Reappropriation</b>							
0123-01	Ded	0.00	0	(8,903,200)	0	0	0	(8,903,200)
0348-00	Fed	0.00	0	(31,021,600)	0	0	0	(31,021,600)
<b>Totals:</b>		0.00	0	(39,924,800)	0	0	0	(39,924,800)

## 2.00 FY 2020 Actual Expenditures

0001-00	Gen	11.00	989,200	160,300	0	27,900	0	1,177,400
General			989,200	160,300	0	27,900	0	1,177,400
0123-01	Ded	0.00	0	5,355,000	0	100,000	0	5,455,000
Veterans Recognition Income			0	5,355,000	0	100,000	0	5,455,000
0349-00	Ded	197.90	11,708,900	1,967,700	0	0	0	13,676,600
Miscellaneous Revenue			11,708,900	1,967,700	0	0	0	13,676,600
0481-24	Ded	2.60	192,900	585,900	80,300	0	0	859,100
Veterans Home Endowment Income			192,900	585,900	80,300	0	0	859,100
0345-00	Fed	0.00	31,000	303,800	778,200	0	0	1,113,000
Federal COVID-19 Relief			31,000	303,800	778,200	0	0	1,113,000
0348-00	Fed	132.50	9,922,100	12,404,700	346,200	0	0	22,673,000
Federal Grant			9,922,100	12,404,700	346,200	0	0	22,673,000
<b>Totals:</b>		344.00	22,844,100	20,777,400	1,204,700	127,900	0	44,954,100

## Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(11,200)	0	0	(21,500)	0	(32,700)
General		(1.1%)	0.0%	N/A	(43.5%)	N/A	(2.7%)
0123-01	Ded	0	(8,903,200)	0	0	0	(8,903,200)
Veterans Recognition Income		N/A	(62.4%)	N/A	0.0%	N/A	(62.0%)
0349-00	Ded	(984,300)	(643,800)	0	0	0	(1,628,100)
Miscellaneous Revenue		(7.8%)	(24.7%)	N/A	N/A	N/A	(10.6%)
0481-24	Ded	(800)	(31,700)	(126,300)	(1,500)	0	(160,300)
Veterans Home Endowment Income		(0.4%)	(5.1%)	(61.1%)	(100.0%)	N/A	(15.7%)
0345-00	Fed	31,000	303,800	778,200	0	0	1,113,000
Federal COVID-19 Relief		N/A	N/A	N/A	N/A	N/A	N/A
0348-00	Fed	(738,700)	(31,073,400)	346,200	0	0	(31,465,900)
Federal Grant		(6.9%)	(71.5%)	N/A	N/A	N/A	(58.1%)
<b>Difference From Total Approp</b>		<b>(1,704,000)</b>	<b>(40,348,300)</b>	<b>998,100</b>	<b>(23,000)</b>	<b>0</b>	<b>(41,077,200)</b>
<b>Percent Diff From Total Approp</b>		<b>(6.9%)</b>	<b>(66.0%)</b>	<b>483.1%</b>	<b>(15.2%)</b>	<b>N/A</b>	<b>(47.1%)</b>

# Division of Veterans Services

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>367.20</b>	<b>1,213,300</b>	<b>46,186,800</b>	<b>367.20</b>	<b>1,213,300</b>	<b>46,186,800</b>
Reappropriation	0.00	0	39,924,800	0.00	0	39,924,800
<b>FY 2021 Total Appropriation</b>	<b>367.20</b>	<b>1,213,300</b>	<b>86,111,600</b>	<b>367.20</b>	<b>1,213,300</b>	<b>86,111,600</b>
Executive Holdback	0.00	(60,700)	(60,700)	0.00	(60,700)	(60,700)
Noncognizable Funds and Transfers	0.00	0	748,700	0.00	0	11,429,400
<b>FY 2021 Estimated Expenditures</b>	<b>367.20</b>	<b>1,152,600</b>	<b>86,799,600</b>	<b>367.20</b>	<b>1,152,600</b>	<b>97,480,300</b>
Removal of Onetime Expenditures	0.00	(8,900)	(47,947,300)	0.00	(8,900)	(58,628,000)
Restore Rescissions	0.00	60,700	60,700	0.00	60,700	60,700
<b>FY 2022 Base</b>	<b>367.20</b>	<b>1,204,400</b>	<b>38,913,000</b>	<b>367.20</b>	<b>1,204,400</b>	<b>38,913,000</b>
Benefit Costs	0.00	22,300	694,900	0.00	5,700	162,400
Inflationary Adjustments	0.00	0	379,200	0.00	0	379,200
Replacement Items	0.00	0	1,084,400	0.00	0	1,084,400
Statewide Cost Allocation	0.00	0	41,400	0.00	0	41,400
Annualizations	0.00	0	71,000	0.00	0	71,000
Change in Employee Compensation	0.00	9,100	222,800	0.00	18,000	435,100
<b>FY 2022 Program Maintenance</b>	<b>367.20</b>	<b>1,235,800</b>	<b>41,406,700</b>	<b>367.20</b>	<b>1,228,100</b>	<b>41,086,500</b>
1. New Leases and Capital Outlay	0.00	0	66,400	0.00	0	66,400
2. Medicaid Reimbursement Change	0.00	0	1,000,000	0.00	0	1,000,000
3. Construction Grant	0.00	0	1,844,200	0.00	0	1,844,200
4. Veterans Cemetery Expansion	0.00	0	790,200	0.00	0	790,200
5. COVID-19 Construction Grant	0.00	0	1,915,900	0.00	0	1,915,900
6. Veteran Recognition Fund	0.00	0	195,000	0.00	0	195,000
8. COVID Relief Act	0.00	0	0	0.00	0	3,731,900
Budget Law Exemptions and Adjustments	0.00	0	0	0.00	0	0
<b>FY 2022 Total</b>	<b>367.20</b>	<b>1,235,800</b>	<b>47,218,400</b>	<b>367.20</b>	<b>1,228,100</b>	<b>50,630,100</b>
Change from Original Appropriation	0.00	22,500	1,031,600	0.00	14,800	4,443,300
% Change from Original Appropriation		1.9%	2.2%		1.2%	9.6%

# Division of Veterans Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded eight line items for FY 2021: These included 5.00 FTP and \$333,600 for operations at the Blackfoot Cemetery; \$6,609,500 for a fourth veterans home in Post Falls; an increase of \$139,000 from the Veterans Recognition Fund; 18.20 FTP and \$1,245,200 for additional staffing; \$239,300 to reclassify staff to registered nurses; \$154,700 for market alignment of compensation; \$5,000 for new capital outlay; and \$415,100 for security at the state veterans homes. Additionally, there was an increase of \$43,500 in OITS costs, and a 2% General Fund reduction of \$24,500.					
	367.20	1,213,300	23,487,800	21,485,700	46,186,800

## Reappropriation

Sections 4 and 5 of H556 of 2020 provided reappropriation authority for unused and unencumbered funds at the end of FY 2020, for the cemetery in Blackfoot, Idaho and for the fourth veterans home in Post Falls, Idaho.

Agency Request	0.00	0	8,903,200	31,021,600	39,924,800
Governor's Recommendation	0.00	0	8,903,200	31,021,600	39,924,800

<b>FY 2021 Total Appropriation</b>					
Agency Request	367.20	1,213,300	32,391,000	52,507,300	86,111,600
Governor's Recommendation	367.20	1,213,300	32,391,000	52,507,300	86,111,600

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(60,700)	0	0	(60,700)
Governor's Recommendation	0.00	(60,700)	0	0	(60,700)

## Noncognizable Funds and Transfers

The Division of Financial Management approved \$748,700 in Federal Cares Act - COVID 19 Fund through the noncognizable process. These moneys are to be used for expenditures directly related to COVID-19.

Agency Request	0.00	0	0	748,700	748,700
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The Division of Financial Management, through the noncognizable process, approved an additional \$10,680,700 from the Federal COVID-19 Relief Fund after the budget submission deadline.

Governor's Recommendation	0.00	0	0	11,429,400	11,429,400
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<b>FY 2021 Estimated Expenditures</b>					
Agency Request	367.20	1,152,600	32,391,000	53,256,000	86,799,600
Governor's Recommendation	367.20	1,152,600	32,391,000	63,936,700	97,480,300

## Removal of Onetime Expenditures

Removes onetime funding for replacement items, new capital outlay items, line items, reappropriation, and noncognizable funds.

Agency Request	0.00	(8,900)	(13,357,100)	(34,581,300)	(47,947,300)
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Recommended by the Governor and removes noncognizable funds approved after the budget submission deadline.

Governor's Recommendation	0.00	(8,900)	(13,357,100)	(45,262,000)	(58,628,000)
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## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	60,700	0	0	60,700
Governor's Recommendation	0.00	60,700	0	0	60,700

<b>FY 2022 Base</b>					
Agency Request	367.20	1,204,400	19,033,900	18,674,700	38,913,000
Governor's Recommendation	367.20	1,204,400	19,033,900	18,674,700	38,913,000



# Division of Veterans Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	22,300	401,200	271,400	694,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	5,700	91,100	65,600	162,400
<b>Inflationary Adjustments</b>					
The division requests an increase of \$379,200 for inflationary adjustments, which includes \$162,000 for general inflation, \$198,100 for medical inflation, and \$19,100 for contract inflation.					
Agency Request	0.00	0	129,000	250,200	379,200
Governor's Recommendation	0.00	0	129,000	250,200	379,200
<b>Replacement Items</b>					
The division requests \$1,084,400 for replacement items. This includes \$233,800 from the Veterans Home Endowment Income Fund and \$850,600 from the Federal Grant Fund. Requested items include replacement of 15 clinical mattresses, 15 electric recliners, a gas oven, a hot food holding unit, living room furniture, 20 desktop computers, 34 laptops, network server equipment, an HVAC system for a cold food storage room, a riding lawnmower, a snow blower attachment, two office desks, and 19 office chairs.					
Agency Request	0.00	0	233,800	850,600	1,084,400
Governor's Recommendation	0.00	0	233,800	850,600	1,084,400
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$16,800, risk management costs will decrease by \$1,400, State Controller fees will increase by \$3,300, State Treasurer fees will decrease by \$200, and Office of Information Technology Services billings will increase by \$56,500, for a net increase of \$41,400.					
Agency Request	0.00	0	15,100	26,300	41,400
Governor's Recommendation	0.00	0	15,100	26,300	41,400
<b>Annualizations</b>					
The division requests an annualization of \$71,000, ongoing, for 5.00 FTP funded in FY 2021 for the operations of the veterans cemetery in Blackfoot, Idaho.					
Agency Request	0.00	0	71,000	0	71,000
Governor's Recommendation	0.00	0	71,000	0	71,000
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	9,100	123,800	89,900	222,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	18,000	242,500	174,600	435,100
<b>FY 2022 Program Maintenance</b>					
Agency Request	367.20	1,235,800	20,007,800	20,163,100	41,406,700
Governor's Recommendation	367.20	1,228,100	19,816,400	20,042,000	41,086,500

# Division of Veterans Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. New Leases and Capital Outlay</b>					
The division requests \$66,400 for leases and new capital outlay. This includes \$6,000 onetime capital outlay from the Federal Grant Fund to purchase two adjustable bariatric beds. The division currently is renting bariatric beds at \$450 per bed per month and this request will reduce that need; the division estimates a full recoupment of cost after 11 months. Further, by purchasing adjustable beds, the division will be able to use them for bariatric and non-bariatric needs. The request also includes \$37,800 onetime from the Veterans Home Endowment Income Fund for new computer equipment, including network access points for improved network connectivity, recommended by the Office of Information Technology Services. Finally, the request includes \$22,600 in ongoing operating expenditures for new leases needed for staff to be moved from the current division facilities to other locations due to the pandemic.					
Agency Request	0.00	0	37,800	28,600	66,400
Governor's Recommendation	0.00	0	37,800	28,600	66,400
<b>2. Medicaid Reimbursement Change</b>					
The division requests \$1,000,000 from the Miscellaneous Revenue Fund to change the Medicaid reimbursement methodology. This additional appropriation will provide the state match portion and allow Medicaid to pay the division 100% of the cost-based reimbursement and maximize federal matching funds. The division is being reimbursed 82.27% of its costs under the current methodology and this request would allow them to be reimbursed at 100% of its costs.					
Agency Request	0.00	0	1,000,000	0	1,000,000
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000
<b>3. Construction Grant</b>					
The division requests \$1,844,200 onetime from the Federal Grant Fund to develop, construct, and implement additional preventative measures at the state veterans homes that will help reduce the exposure of COVID-19 and other viruses. These grants have a 35% state match that will be absorbed through existing appropriation. Once the grants are approved, the division will work directly with the Department of Administration's Division of Public Works.					
Agency Request	0.00	0	0	1,844,200	1,844,200
Governor's Recommendation	0.00	0	0	1,844,200	1,844,200
<b>4. Veterans Cemetery Expansion</b>					
The division requests \$790,200 onetime from the Federal Grant Fund for the expansion of the veterans cemetery in Boise. This request would fund the design, construction management, and build of the additional burial plots. Due to an increase in demand, the cemetery is estimated to be at capacity by 2025. Both the Senate and the House of Representatives, through the passage of SCR123 of 2020, endorsed the need for the federal grants to expand the veteran cemetery in Boise.					
Agency Request	0.00	0	0	790,200	790,200
Governor's Recommendation	0.00	0	0	790,200	790,200
<b>5. COVID-19 Construction Grant</b>					
The division requests \$1,915,900 onetime from the Federal Grant Fund for modifications to the Post Falls Veterans Home due to COVID-19. The Legislature appropriated \$42,223,400 in FY 2020 for a fourth veterans home in Post Falls, Idaho, and an additional \$6,609,500 in FY 2021 for an estimated increase in constructions costs for the home. This request would include design changes to allow for additional safety measures to prevent or limit the spread of COVID-19 and other viruses. Modifications include: proper screening and testing for visitors, additional spaces for visitation, and improvements to the HVAC system.					
Agency Request	0.00	0	0	1,915,900	1,915,900
Governor's Recommendation	0.00	0	0	1,915,900	1,915,900

# Division of Veterans Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 6. Veteran Recognition Fund

The division requests \$195,000 ongoing from the Veterans Recognition Income Fund as allowed for in Chapter 7, Title 65, Idaho Code. The recognition fund is statutorily designed to benefit veterans in Idaho, with priority given to activities that serve disabled veterans (Section 65-704, Idaho Code). Funding recommendations are to be made by the Veterans Recognition Committee and presented to the division.

This request is an ongoing appropriation which is a change from previous years. The amount was decided based on the average of the last six years' allocation plans not including the Idaho suicide and veterans construction grant project matching funds. Each year, the division brings a request to the Legislature for recommended grants and organizations. However, given the uncertainties surrounding the pandemic, the committee has recommended to spend no more than \$75,000 and approve the grants at a later date.

Agency Request	0.00	0	195,000	0	195,000
Governor's Recommendation	0.00	0	195,000	0	195,000

## 8. COVID Relief Act

Agency Request	0.00	0	0	0	0
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*The Governor recommends \$3,731,900 from federal CARES Act funds for administration and safety precautions at the Boise, Pocatello, and Lewiston Veterans homes.*

Governor's Recommendation	0.00	0	0	3,731,900	3,731,900
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## Budget Law Exemptions and Adjustments

CARRYOVER: The agency requests authority to carryover from FY 2021 into FY 2022 its unencumbered and unspent appropriation for a second veterans cemetery to be located in Blackfoot, Idaho, and the fourth veterans home in Post Falls, Idaho. The division requests carryover of \$3,132,400 from the Federal Grant Fund for the cemetery and \$42,918,900 for the fourth veterans home, which includes \$30,761,800 from the Federal Grant Fund and \$12,157,100 from the Veterans Recognition Income Fund. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
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*Recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## FY 2022 Total

Agency Request	367.20	1,235,800	21,240,600	24,742,000	47,218,400
Governor's Recommendation	367.20	1,228,100	21,049,200	28,352,800	50,630,100

Agency Request

Change from Original App	0.00	22,500	(2,247,200)	3,256,300	1,031,600
% Change from Original App	0.0%	1.9%	(9.6%)	15.2%	2.2%

Governor's Recommendation

Change from Original App	0.00	14,800	(2,438,600)	6,867,100	4,443,300
% Change from Original App	0.0%	1.2%	(10.4%)	32.0%	9.6%

Requests	Organization	Purpose	Committee Recommendation
Wyakin Warrior Program	Wyakin Warrior Program	Wounded Warrior Education and Employment.	\$ 30,000
Legacy Corps Caregiver Support	Jannus	Serve three populations of Veterans; caregivers, care receivers, those who volunteer; since 2012 has served over 112 veterans; plus family.	\$ -
Bravehearts	Bravehearts	Grants up to \$500 to assist Veterans in dire financial needs.	\$ 30,000
Veterans Student Services Center	Idaho State University	Student veterans transition and academic support	\$ -
Higher Ground Sun Valley	Higher Ground	Adaptive recreation Opportunities for Disabled Veterans	\$ -
Veterans support Fund	IDVS	small grant program for non-profits and other entities that provide services to veterans. Governed by IDAPA 21.01.03	\$ 15,000
Total			\$ 75,000